Summary - Free State

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	323895	
Number of households living in informal settlements	43966	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	15944	
Number of households in formal areas with access to basic electricity	388698	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	2484	Households
Number of households in formal areas receiving sewerage services	335195	Households
Number of households living in informal areas receiving sewerage services	66238	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with Kerb-side refuse removal services (once a week)	368638	
Number of households living in informal areas with access to refuse removal	22036	Households

Number of households living in informal areas with access to refuse removal	22036	Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
., ., ., ., ., .,	beginning of	2019/20 as		Actual output	Planned	Actual output		Actual output		Actual output	Planned	Actual output	for 2019/20			
	2019/20	per the	output		output		output		output		output	for 2019/20	as per Annual	ıl I		
		SDBIP	as per SDBIP		Report											
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	512	305	81	80					_		81	80		(80)		
Number of hectares of land procured and suitable for Brownfield development	1 000			500			_			_	500		-	(500)		
Number of hectares of land proclaimed (township establishment completed)	13 912	12 200	1 201	2 613	1	1	1	1	-	-	1 203	2 615	-	(2 615)		
Number of dwelling units developed per hectare	34	16	-	15	-	-	13 370	13 370	-	-	13 370	13 385	-	(13 385)		
Percentage density reduction in total informal settlements	738	2 943	-	50	-	-	335		-	-	335		-	(50)		
Number of informal settlements targeted for upgrading	7	4	2	-	-	-	337		-	-	339		-	-		
Number of households living in informal settlements targeted for upgrading	4 224 756	2 224 756	T.	1 271		-	1 285	1	-	-	1 285 338		-	(1 271)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	756 588		1	1		-	337		-	-	337		-	(1)		
Number of informal settlements apgraded (services provided): If situation (services provided): Relocated	-	312					335				335					
Number of households living in informal backyard rental agreement	691	1801	150	518			-			_	150		-	(518)		
Number of sites serviced	1 411	1 411	1	1	1	1	13 371	1		-	13 373	3	-	(3)		
Number of Title deeds transferred to eligible beneficiaries	13 854	12 127	153	10 054	-	-	13 370	-	-	-	13 523	10 054	-	(10 054)		
Roads and storm water:																
Nodus and storm water.																
KMs of new paved roads to be built	719	97	22	116	1	1	10	4	-	-	33	121	-	(121)		
KMs of new gravelled roads to be built	245	2	-	-	-	-	20	20	-	-	20			(20)		
KMs of roads resurfaced/rehabilitated/resealed	282	6	2	-	2	-	11	10	-	-	15	10	-	(10)		
KMs of storm water drainage installed in addition to current ones	348	7	3	2	1	1	2	1	-	-	6	4	-	(4)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	35	28	-	-	-	-	-	-	-	-				-		
Number of new bus/taxi stops to be constructed	8	1	1	1	1		1	1	1	1	- :		1	1		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	2 025	285	-	-	-	-	-	-	-	-			-	- 1		
Number of additional households to be provided with water connections	933	457					837				837			_		
6																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	6 537	1 300		-					_							
Number of additional households to be provided with sewer connections	3 484	457	-	-	-	-	499	499	-	-	499	499	-	(499)		
Solid Waste Management											17 273	17 358				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	28 432	37 144 14	16 400	16 497	6		867	855	-		1/2/3		-	(17 358) (15)		
Number of waste minimisation projects initiatedy upgraded Number of households living in informal areas with solid waste removal service	834	1 277	1 277	1 277	- 4	- 4	341				1624			(1624)		
														(,		
Electricity																
Number of additional households living in formal areas provided with electricity connections	3 980	907	-	-	150	-	793	220	-		943	220	-	(220)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	35 4 748	4 748	4 431	2 431	2 431	2 538	8 438	6 438	-		15 300	11 407	-	(11 407)		
Number of additional street lights installed	4 /48	4 /48	4 431	2 431	2 431	2 538	8 438	6 438			13300			(11407)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	9	· .	-	-	-	-	1.	1.	-	-			-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	21 13			- ,		-	2	1	-	-	4		-	(1)		
Number of parks / lessure facilities to be developed / apgraded	13	3	-	,										(4)		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-			-	-		
Number of hibraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	1	- 1														
Number of rindscarris / diead es and art garleries to be developed / apgraded Number of cemetries to be developed / upgraded	11	13	2	2							2	1		(2)		
Number of abbattoirs to be developed / upgraded		1		-	-	-	-		-	-			-	- '		
Number of markets to be developed / upgraded	9	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-		-	-		
											1					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	50	390	83	70	130	135	80	80	-	-	293	285	-	(285)		

MAN - Mangaung

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	242255	
Number of households living in informal settlements	30292	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	255596	Households
Number of households living in informal areas with access to basic electricity	9819	Households
Number of households in formal areas receiving water services	263927	Households
Number of households living in informal areas receiving water services	1533	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	65488	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	249735	Households

Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal	15515	Households Households														
IARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter		3rd Quarter					Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual output	Planned output	Actual output for 2019/20	for 2019/20 as per Annual									
		SDBIP	as per SDBIP		Report											
											[3+5+7+9]	[4+6+8+10]		[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
atial Development and the Built Environment:												-			1	
Number of hectares of land procured and suitable for Greenfields development	10	2														
Number of hectares of land procured and suitable for Brownfield development	20	1											_	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	16 688	16 2 943	-	-							-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	688	2 943	-	-										-	Consultants	
Number of households living in informal settlements targeted for upgrading													_	-	Consultants	
Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	690	312 1 800	150	518							150	0 511		(518)	,	
Number of sites serviced	030	1000	130	520									_	- (510)	, , , , , , , , , , , , , , , , , , ,	
Number of Title deeds transferred to eligible beneficiaries													-	-		
ads and storm water:	3	636	159	252												
	874															
KMs of new paved roads to be built KMs of new gravelled roads to be built	129	82	20	114							20	0 114		(114))	
KMs of roads resurfaced/rehabilitated/resealed	1	- 4	-													
KMs of storm water drainage installed in addition to current ones													_	-		
insport:		13		-												
	-	8	-	-												
KMs of new pedestrian walkways to be constructed	-	28	-	-									-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed														-		Designs completed
Humber of hew day tax 3000 to be constructed																
cess to Services:																
Vater .	688	2 943														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu													-	-		
Number of additional households to be provided with water connections											-		-	-		
ewerage_	688	2 943	-	-												
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections													-	-		
Number of additional nouseholds to be provided with sewer connections				90									-	-		
olid Waste Management	30	330	70	192												
Number of additional households provided with access to weekly refuse removal				97							-	97	-	(97))	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-		
Number of Households HVIIIg III IIIIOTHIai aleas with solid waste removal service	1 003	500	-										-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed													-	-		
ocio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded													_	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded	-	1	-	-									-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-		
																Finalisation of appointment of c
	829	1 200	300	525												
ocal Economic Development and Job Creation:																
Ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other													-	-		
											1			1		1

FS161 - Letsemeng

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household
number of nousenoids living in informal areas with access to refuse removal		iouse

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as		Actual output	Planned	Actual output		Actual output		Actual output	Planned	Actual outpu	for 2019/20		***	
	2019/20	per the SDRIP	output as per SDBIP		output as per SDBIP	for 2019/20	as per Annual Report									
		SUBIF	as per sooir		as per sobir		as per sooir		as per 300ir		as per sooir		кероп			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-			
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries														-		
Roads and storm water:		1			1											
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed													-			
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
Transport:																
transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed														-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional households to be provided with water connections	1															
£																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/upgraded														-		
Number of households living in informal areas with solid waste removal service													-	-		
Plantelelie																
Electricity Number of additional households living in formal areas provided with electricity connections														-		
Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed														-		
Socio-Economic Amenities		1			1											
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
														-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded													-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							_									
. Jean to an exercise and the experience and the companies and the																

FS162 - Kopanong

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	15 678	Sites
Number of households living in informal settlements	750	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
	11000	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	750	Households
Number of households in formal areas receiving water services	15678	Households
Number of households living in informal areas receiving water services	750	Households
Number of households in formal areas receiving sewerage services	15678	Households
Number of households living in informal areas receiving sewerage services	750	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	15678	Households
Number of her subside living in informal cases with cases to refer a constant	250	Maucahalda

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation Remedial action
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Spatial Development and the Bull: Environment: Number of hexaters of and procured and suitable for Greenfields development Number of hexaters of and procured and suitable for Brownfield development Number of hexaters of and procured and suitable for Brownfield development Number of hexaters of and procured flowership establishment completed) Forestage development reduction in seal anomal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading in Studies.	11 000 3 750 1	11 000 3 750 1	1	1	1	1 1 -	1	1			3		-	(3	inside towns that say vaccent and never was by industrial waste and now vaccent and Paralong is boy with Town establishment. The municipality does not have funding Basiners plans to be submitted
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households: living in informal backyard rental agreement Number of sites serviced Number of Ittle deeds transferred to eligible beneficiaries Roads and storm water:	1 411 1 000	1 411 1 000		. 1	. 1	. 1	. 1	. 1			- - 3	- - 3	-	. (3	all sites are services of Settlement
MAs of new powed roads to be built MAs of new gravelled roads to be built MAs of new gravelled roads to be built MAs of roads resurrice/off-rebuilstants/preseded MAs of storm water drainage installed in addition to current ones Transport:	342 - 35 342						:	:			1 - - 1	1 - - 1		(1	for more funding. No funding
IKMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/fausi stops to be constructed Number of new bus/fausi stops to be constructed Access to Services:	35 8 8	:		-		į	-				-		-	:	No funding Business to be submitted. Business to be submitted.
Water Number of additional water service points to be installed for informal settlement dwellers within a Number of additional households to be provided with water connections	300 300	•				į.	-	:			-				plan for funding of water and sanitation plan for funding of water and sanitation
Sewerage. Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers. Number of additional households to be provided with sewer connections.	300 300	-		-		-	-				-		1	:	The Municipality has submitted a business plan for funding of water and sanitation
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waster minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	834 2 834	6	6 1 6	6 1 6	6 1 6	6 1 6	6	6			18 2 18	18 2 18	:	(2	Refuse is collected bi-weekly Refuse is collected bi-weekly
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	947 27 2 431	86 2 431	2 431	2 431	2 431	- - 2 538 -	43 - 2 538 -	43 2 538			43 - 7 400 -	48 - 7 507 -	:	(43 - (7 507 -	Business to be submitted.
Socio Economic Amenilies Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks incision to be developed / upgraded Number of class to be developed / upgraded	9 7 9	:	:	-	:		-	:				-	:		No funding Business Plan to be submitted No funding Clinics are not Municipality's competency
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded				-							-				they are managed by Provincial Department competency they are managed by
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded															Libraries are not Municipality's competency they are managed by Provincial Department Museums are not Municipality's
Number of cemetries to be developed / upgraded	9	9		-							-			-	competency they are managed by Provincial Department A service provider has been appointed for identification and development of
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and developed / upgraded Number of fire safety and developed / upgraded	9	:	:	:	:	:	:	:			-		i	:	cometries. Abbotiors are privately owned a new taxi rank has been built in Kopanong a new taxi rank has been built in Kopanong The area for Disaster Management Center has been identified in Trompsburg however the Municipality does not have budget to develop.
Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and		110	20	20	50	50	20	20			90	90		(90	error.

FS163 - Mohokare

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.		Sites
Number of households living in informal settlements		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

JARTERLY PERFORMANCE REPORTS - 2019/20		,														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20			1st Quarter Actual output		2nd Quarter Actual output		Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	for 2019/20		Reason(s) for variation	Remedial action
	1	2	3		5	_	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
JARTERLY OUTPUTS	1	2	3	1	3	6	,	*	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of nectares of land procured and suitable for brownield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading												1		-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ds and storm water:																
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
-													-	-		
sport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed												1	-	-		
Number of new day taxi stops to be constructed														-		
ess to Services:																
ster_																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s												-	-		
Number of additional households to be provided with water connections													-	-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																
Number of additional sanitation service points (tollets) to be installed for informal settlement dweller. Number of additional households to be provided with sewer connections.																
Ild Waste Management. Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded													- 1			
Number of households living in informal areas with solid waste removal service													-	-		
ctricity																
Number of additional households living in formal areas provided with electricity connections													-			
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Number of additional street lights installed																
cio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded													_	-		
Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
al Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-		-	-		

DC16 - Xhariep

Number of sites currently serviced with electricity, water (house connection), severage removal service and sold water removal service. As sold water removal service. When the control of households living in informal settlements. Number of households in formal areas with access to basic electricity. Number of households in formal areas with access to basic electricity. Number of households in figure and areas with access to basic electricity. Number of households in figure and areas removing seator services. Number of households in figure and remain areas removing seator services.	Sites Household
Number of households living in Informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households informal areas entering water services Number of households in formal areas entering water services	
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households informal areas execution access to basic electricity Number of households informal areas receiving water services	Household
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services	
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services	hectares
Number of households in formal areas receiving water services	Household
	Household
Number of households living in informal areas receiving uniter sensions	Household
Number of Households living in informal areas receiving water services	Household
Number of households in formal areas receiving sewerage services	Household
Number of households living in informal areas receiving sewerage services	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	Household
Number of households living in informal areas with access to refuse removal	Household

Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal	-	Households														
		3														
RTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter				3rd Quarter			Summary of	f Summary	of Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual output	Planned output	Actual outp	for 2019/20 to as per Annual									
		SDBIP	as per SDBIP		as per SDBIF		Report									
	1	2	3	_	5	6	7		9	10	[3+5+7+9] 11	[4+6+8+10]	13	[13-12] 14		
RTERLY OUTPUTS																
ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development														-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														-		
Number of rites serviced														-		
Number of Title deeds transferred to eligible beneficiaries														-		
ds and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed														-		
KMs of storm water drainage installed in addition to current ones														-		
ssport:																
KMs of new pedestrian walkways to be constructed														-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed														-		
Number of new busy taxi stops to be constructed																
ess to Services:																
<u>tter</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu Number of additional households to be provided with water connections	s													-		
Number of additional nouseholds to be provided with water connections											·					
werage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller														-		
Number of additional households to be provided with sewer connections														-		
ilid Waste Management																
Number of additional households provided with access to weekly refuse removal														-		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service														-		
Number of nouserous living in informal areas with solid waste removal service																
ectricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed														-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded														-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded														-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other														-		

FS181 - Masilonyana

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements	1271	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectares of fand already acquired and suitable for fluman settlements development	250	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	17927	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	17965	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	14555	Households
Number of households living in informal areas with access to refuse removal	1271	Households

DUARTERLY PERFORMANCE REPORTS - 2019	/20	
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QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of	2019/20 as	Planned	Actual	output for	variation	Reason(s) for variation	Kemediai action								
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2019/20	as per									
													Annual Report			
	1	2	3	4	5	6	7			10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-			1							-	-		-	Land already prperty of Municipality	
Number of hectares of land proclaimed (township establishment completed)	1 412		-	1 412							-	1 412	-	(1 412)	Land already proclaimed	
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	15 50			15 50								15 50		(15) (50)		
Number of informal settlements targeted for upgrading	2	2	2								2	1 271	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	1 271	1 271	1	1 271							1	1 2/1		(1 271)		
Number of informal settlements upgraded (services provided): In Situ			-	-							-	-	-	- '		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-	-		-		
Number of sites serviced	-		-	-							-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	10 054	10 054	-	10 054							-	10 054	-	(10 054)	1	
Roads and storm water:																
KMs of new paved roads to be built	2	-	-	-							-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	3	1	1	1							1	-		-		
KMs of storm water drainage installed in addition to current ones	4	4	2	1							2	1	-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-							-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-										-	-	-	-		
Number of new dusy taxs stops to be constructed	-			-							-	-	-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r Number of additional households to be provided with water connections												-		-		
· ·																
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections												-	1	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal		14 555	14 555	14 555							14 555	14 555		(14 555)		
Number of waste minimisation projects initiated/ upgraded	-	4.274	-								1271	1 271	-	(1 271)		
Number of households living in informal areas with solid waste removal service		1 271	1 271	1 271							12/1	/1		(1 2/1)		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed	8	8	-								-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	317	317	-									-		-		
•												ļ				
Socio-Economic Amenities Number of community halls to be developed / upgraded	-	-	-	-							-	-		-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	-		- (4)		
· · · · · · · · · · · · · · · · · · ·	4	4	4	4							1	-		(4)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												-		-		
Number of community swimming pools to be developed / upgraded	-										-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	1	1	1								1	-				
Number of cemetries to be developed / upgraded	2	2	2	2							2	2		(2)	Cemetery in Makeleketla/Winburg now	
															approved and finalized. Must be registered at the Title Deeds Office.	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-										-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-			-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and			42								13					
romosa or assessmal jous to be created using the expanded rount, works Programme guidelines and			13									-				

FS182 - Tokologo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	9831	Sites
Number of households living in informal settlements	1418	Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	6758	Househol
Number of households living in informal areas with access to basic electricity	1205	Househol
Number of households in formal areas receiving water services	7951	Househol
Number of households living in informal areas receiving water services	201	Househol
Number of households in formal areas receiving sewerage services	3595	Househol
Number of households living in informal areas receiving sewerage services	0	Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)	3651	Househol
Number of households living in informal areas with access to refuse removal	1165	Househol

Number of households living in informal areas with access to refuse removal	1165	Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procidited (brownship etablishment completed) Number of adveiling units developed per hectare Percentage demistry reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading conviction (services provided). Robus Number of informal settlements targeted for formalisation (services provided). Relocated Number of index-books Siving in informal backyard ernal agreement Number of sittle deeds transferred to eligible beneficiaries	3 583 - 1 - 2 500	3 583 - 1 - 920									-		-	-		
Roads and storm water:																
IMs of new paved roads to be built IMs of new gravelled roads to be built IMs of new gravelled roads to be built IMS of roads resurfaces/(rehabilitates/resealed IMS of roads roads resurfaces/(rehabilitates/resealed IMS of storm water drainage installed in addition to current ones		5	1	1				1			:	- -	- - -	(2) - - -		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir aints to be constructed Number of new bus/taxi stops to be constructed	-										-		-	-		
Access to Services:																
Water: Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu Number of additional households to be provided with water connections	s 1 690 -	250											-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	6 237	1 300	•								:		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of avent minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	5 015 - -						24 -	12 -			24 - -	12	-	(12) - -		
<u>Electricity</u> Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street light installed	1 869 - 2 000	- 2 000	2 000				2 000				4 000	-	-			
Sado-Economic Amenibles. Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	i						1				-		- - -	- - -		
Number of I clinics to be developed / upgraded Number of preschools/ early fullowed development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped Number of libraries to be developed / upgraded developed / upgraded Number of museums / theaters and art galleries to be developed / upgraded Number of abstrators to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded	-										-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other													-	-		

FS183 - Tswelopele

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	Current Status	
service and solid waste removal service	13370	
Number of households living in informal settlements	335	Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	13370	Household
Number of households living in informal areas with access to basic electricity	0	Household
Number of households in formal areas receiving water services	13370	Household
Number of households living in informal areas receiving water services	0	Household
Number of households in formal areas receiving sewerage services	13370	Household
Number of households living in informal areas receiving sewerage services	0	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	13370	Household
Number of households living in informal areas with access to refuse removal	335	Househol

Number of households living in informal areas with access to refuse removal	335	Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		Actual output	Actual output for 2019/20 as per Annual Report		Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERY OUTPUTS Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured growning to establishment completed) White of hectares of land procured and suitable for Brownfield development Number of heathers of land proclaimed (promain) establishment completed) Percentage denisty reduction in storial informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for prograding of lands Number of informal settlements targeted for prograding of lands Number of informal settlements targeted for for manifaction (services provided): Relocated Number of informal settlements targeted for for manifaction (services provided): Relocated Number of storial bedselves from informal backgrad rental agreement Number of storial settlements targeted for formal lactions (services provided): Relocated Number of storial bedselves from informal backgrad rental agreement Number of storial bedselves from informal backgrad rental agreement	1	2	3	4	5	6	13 370 335 335 335 335 335 335 335 335	13 370	9	10	11 	13 370		(13 370)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelier roads to be built KMs of new gravelier roads to be built KMs of roads resurfaced/reshabilitated/reshabiled KMs of storm water drainage installed in addition to current ones Transport:							2 20 10	2 20 10 -			2 20 10	2 20 10	-	(2) (20) (10)		
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed												:				
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Sewerage	s						- 837	-			837			-		
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections							- 499	499			499	499	:	(499)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service							837 2 335	837 2 335			837 2 335	837 2 335		(837) (2) (335)		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households by rounded with access to Free Basic Electricity Number of additional street lights installed							500 3 3 900	- - 3 900 -			500 3 3 900	3 900		- - (3 900) -		
Socio-Economic Amenities: Number of community shalls to be developed / upgraded Number of ports fields and staffia to be developed / upgraded Number of parks / licituse facilities to be developed / upgraded Number of parks / licituse facilities to be developed / upgraded Number of pre-schools / early childhood developed regraded Number of pre-schools / early childhood developed regraded Number of formality swimming goods to be developed / upgraded Number of bitarries to be developed / upgraded Number of bitarries to be developed / upgraded Number of examinum / theaters and and galleries to be developed / upgraded Number of examinum / theaters and and galleries to be developed / upgraded Number of schoolstons to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded							- 1	1 						- (1) 		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							60	60			60	60	-	(60)		

FS184 - Matjhabeng

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Household:
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Household:

Number of households in formal areas with kerb-side refuse removal services (once a week)		Households														
Number of households living in informal areas with access to refuse removal		Households														
		•														
QUARTERLY PERFORMANCE REPORTS - 2019/20	1												-1			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary Actual outp		t Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	Actual output	output	for 2019/2	20 as per Annua									
		SDBIP	as per SDBIP		as per SDBIP		Report									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-	- 1		
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-			:		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading														:		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ													-	_		
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed													-			
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones														1		
													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed														-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	ıs										-		-	-		
Number of additional households to be provided with water connections											-			-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller													-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Plantida			1		1				1		1					
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed											-			-		
Socio-Economic Amenities			1		1				1		1					
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														:		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
	1				1				1							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
,											ĺ			1		

		Current status	
Number of sites currently serviced wit	h electricity, water (house connection), sewerage removal		1
service and solid waste removal service	ė	22017	Sites
Number of households living in inform	al settlements		Househo
	quired and suitable for human settlements development		hectares
Number of nectares of land already ac	quired and suitable for numan settlements development	2228	
Number of households in formal areas	with access to basic electricity	22017	Househo
Number of households living in inform	al areas with access to basic electricity	0	Househo
Number of households in formal areas	receiving water services	22017	Househo
Number of households living in inform	al areas receiving water services		Househo
Number of households in formal areas	receiving sewerage services	22017	Househo
Number of households living in inform	al areas receiving sewerage services	0	Househo
Number of households in formal areas	with kerb-side refuse removal services (once a week)	21353	Househo
Alumbar of households living in inform			Househo

Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal	21353 0	Households Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	2	2	1	-	-	-	-	-					-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-			-		-	-		
Percentage density reduction in total informal settlements	٠,	-	-	-	-	-	-	-					-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	950	950					950				950					
Number of informal settlements targeted for upgrading with upgrading plans	2	2	-	-	-	-	2	-				2 .	-	-		
Number of informal settlements upgraded (services provided): In Situ	2	2	-	-	-	-	2	-			2	2	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-								
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	2	2	_		1	- 1	2	1					2 -	(2)		
KMs of new gravelled roads to be built	_	-			-		-	•				1 .	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones	2	2	-	-	1	1	2	1			3	3	2 -	(2)		
Transport:																
KMs of new pedestrian walkways to be constructed		-	-	-	-	-		-					-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-			-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-			-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu		35	-	-	-	-	-	-					-	-		
Number of additional households to be provided with water connections	457	457	-	-	-	-	-	-			-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	457	457	-	1		1	-						-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	1 839	1 839	1 839	1 839							1 839	183		(1839)		
Number of waste minimisation projects initiated/ upgraded	2	2	2	2							1	2	2 -	(2)		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	460	355	-	-	150	-	250	177			400	17	-	(177)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-					-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed			_		_		_						- 1	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	- 13	- 13												-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-					-	-		
Number of clinics to be developed / upgraded												l .				
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-			-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-				1 :	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-			-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:				
											i					
Lord Francis Development and left Continue																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-		-	-		
											1					

DC18 - Lejweleputswa

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Number of households in formal areas with kerb-side refuse removal services (once a week)		Households Households														
Number of households living in informal areas with access to refuse removal		Households														
JARTERLY PERFORMANCE REPORTS - 2019/20	1		1													
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output		Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hextures of land procured and suitable for Genefields development Number of hextures of land procured and suitable for Rowneld development. Number of hextures of land procular situation for the suitable for Rowneld development. Number of hextures of land proclaimed (township establishment completed) Number of hextures prediction in total informal settlements. Number of Informal settlements targeted for upgrading Number of hostockids hing in Informal settlements targeted for upgrading											- - - - -	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard entall agreement											-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries ids and storm water:											-	:	-	-		
KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stoos to be constructed														-		
														-		
ess to Services:																
ater Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	15												-	-		
Number of additional households to be provided with water connections											-		-	-		
ewerage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections											-		1	-		
ilid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nousenoins provised with access to weekly refuse removal Number of households living in informal areas with solid waste removal service																
ctricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-			-		
clo-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded Number of pre-schools / learly childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of libraries to be developed / upgradeddeveloped													-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cometries to be developed / upgraded Number of ababtories to be developed / upgraded Number of analystories to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	-		
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		80			80	85					80	85		(85)		

Number of sites currently serviced with electricity, water (house connection), sewerage removal	
service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

JARTERLY PERFORMANCE REPORTS - 2019/20		,														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20			1st Quarter Actual output		2nd Quarter Actual output		Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	for 2019/20		Reason(s) for variation	Remedial action
	1	2	3		5	_	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
JARTERLY OUTPUTS	1	2	3	1	3	6	,	*	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of nectares of land procured and suitable for brownield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading												1		-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ds and storm water:																
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
-													-	-		
sport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed												1	-	-		
Number of new day taxi stops to be constructed														-		
ess to Services:																
ster_																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s												-	-		
Number of additional households to be provided with water connections													-	-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																
Number of additional sanitation service points (tollets) to be installed for informal settlement dweller. Number of additional households to be provided with sewer connections.																
Ild Waste Management. Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service													-	-		
ctricity																
Number of additional households living in formal areas provided with electricity connections													-			
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Number of additional street lights installed																
cio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded													_	-		
Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
al Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-		-	-		

FS192 - Dihlabeng

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household:
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services		Household:
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Household:
Number of households living in informal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
Number of households living in informal areas with access to refuse removal		Household:

Number of households in formal areas with kerb-side refuse removal services (once a week)		Households														
Number of households living in informal areas with access to refuse removal		Households														
•		1														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as	Planned	Actual output		Actual output	Planned	Actual output		Actual output		Actual output	for 2019/20			ii
	2019/20	per the SDRIP	output		output		output		output		output	for 2019/20	as per Annual			ii
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	'	as per SDBIP		Report			ii
																ii
											12 - 5 - 2 - 01	[4+6+8+10]		f43 431		h
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		ii
QUARTERLY OUTPUTS										1						ii
Spatial Development and the Built Environment:																ii
																ii
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-		-	-		ii
											-		-	-		ii
Number of hectares of land proclaimed (township establishment completed)											-		-	-		ii
Number of dwelling units developed per hectare											-		-	-		ii
Percentage density reduction in total informal settlements											-		-	-		ii
Number of informal settlements targeted for upgrading											-		-	-		ii
Number of households living in informal settlements targeted for upgrading											-		-	-		ii
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		ii
Number of informal settlements upgraded (services provided): In Situ											-		-	-		ii
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement													-	-		ii
Number of sites serviced											_		-	-		ii
Number of Title deeds transferred to eligible beneficiaries													-	-		ii
Number of file deeds transferred to engine beneficiallies													-	-		ii
Roads and storm water:																ii
																ii
KMs of new paved roads to be built											-		-	-		ii
KMs of new gravelled roads to be built													-	-		ii
KMs of roads resurfaced/rehabilitated/resealed													-	-		ii
KMs of storm water drainage installed in addition to current ones													-	-		ii
Transport:																ii
Transport.																ii
KMs of new pedestrian walkways to be constructed													-			ii
Number of new bus terminals or taxi ranks to be constructed											-		-	-		ii
Number of new bus/taxi stops to be constructed													-	-		ii
																ii
Access to Services:																ii
																ii
<u>Water</u>																ii
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	is										-		-	-		ii
Number of additional households to be provided with water connections													-	-		ii
																ii
Sewerage .																ii
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																ii
Number of additional households to be provided with sewer connections													-	-		ii
· ·																ii
Solid Waste Management																ii
Number of additional households provided with access to weekly refuse removal													-	-		ii
Number of waste minimisation projects initiated/ upgraded											-		-	-		ii
Number of households living in informal areas with solid waste removal service													-	-		ii
																ii
Electricity																ii
Number of additional households living in formal areas provided with electricity connections													-	-		ii
Number of additional high mast lights installed											-		-	-		ii
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											1		-	-		ii
Number of additional street lights installed			1										-			ii
Socio-Economic Amenities		1					1							1		İI
Number of community halls to be developed / upgraded																İ
Number of community hairs to be developed / apgraded Number of sports fields and stadia to be developed / upgraded																İI
Number of parks / leisure facilities to be developed / upgraded													-			ii
																İI
Number of clinics to be developed / upgraded													-	-		ii
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		İ
Number of community swimming pools to be developed / upgraded											-		-	-		İ
Number of libraries to be developed / upgradeddeveloped											-		-	-		İI
Number of museums / theatres and art galleries to be developed / upgraded													-	-		İI
Number of cemetries to be developed / upgraded													-	-		İI
Number of abbattoirs to be developed / upgraded													-			İ
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											1		-			İ
reamour or me sarety and emergency facilities to be developed / upgraded																İI
		1					1							1		İI
Local Economic Development and Job Creation:		1					1							1		İI
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-			-		İ
											1			1	1	i .

FS193 - Nketoana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

Number of households living in informal areas with access to refuse removal		Households														
		,														
QUARTERLY PERFORMANCE REPORTS - 2019/20	1											,				
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter	Summary of	Summary o	f Actual output it for 2019/20	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	Actual output	output		output	Actual output	output	Actual output	output	for 2019/20				
		SDBIP	as per SDBIP			Report										
											12 + 5 + 7 + 91	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-	-		
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements upgraded (services provided): In Situ														_		
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:			1		1								1			
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	- 1		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed														_		
Access to Services:																
Webs																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional households to be provided with water connections																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections														- 1		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service														- 1		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed														-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of eliaise to be developed / unacaded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														[· ·]		
Number of pre-schools / early chilahood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded														-		
			1		1								1			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-		-	- 1		

FS194 - Maluti-a-Phofung

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household:
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services		Household:
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Household:
Number of households living in informal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
Number of households living in informal areas with access to refuse removal		Household:

Number of households in formal areas with kerb-side refuse removal services (once a week)		Households														
Number of households living in informal areas with security refuse removal	-	Households														
Number of Households Hvilly III all of the decess to reflore removal	L	J														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as	Planned	Actual output		Actual output		Actual output		Actual output		Actual output	for 2019/20			
	2019/20	per the	output		output		output		output		output	for 2019/20	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											13 - 5 - 3 - 61	[4+6+8+10]		f43 431		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development													-	-		
											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement													-			
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries														-		
Number of the deeds transferred to engine deficitaties														-		
Roads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	IS .												-	-		
Number of additional households to be provided with water connections													-	-		
Sewerage Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller													-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded													-			
Number of households living in informal areas with solid waste removal service													-	-		
and the second s																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional nouseholds living in formal areas provided with electricity connections Number of additional high mast lights installed													-			
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded													-			
Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded													-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded													-			
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of adoactors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded														-		
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1											l					
		1					1				l					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other													-	-		

FS195 - Phumelela

	current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	Status	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

HARTERLY DERECRMANCE REPORTS - 2019	

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Ouarter	1et Ouarter	2nd Quarter	2nd Ouarter	3rd Ouarter	3rd Ouarter	4th Quarter	Ath Quarter	Summary of	Summany of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / sauprogramme / Performance Measures	beginning of 2019/20	2019/20 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2019/20	variation	Reason(s) for variation	Kemediai action
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per Annual Report									
	1	2	3	4	5	6	7	8	,	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Davalonment and the Ruilt Environment																
Number of hectares of land procured and suitable for Greenfields development												_	-	_		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare											-	-		-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-	-	- 1	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ												-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement												-	-	-		
Number of sites serviced											-	-	- 1	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-		-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed												-	-	-		
Number of new bus/taxi stops to be constructed											-	-		-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r												-	-			
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller											-	-	-	- 1		
Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal												-		_		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-		-		
Electricity Number of additional households living in formal areas provided with electricity connections											_		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed											-	-		-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-	-		-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	-		-		
Number of clinics to be developed / upgraded											-	-		-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded												-		-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded											-	-		-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												-		-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-			-		

FS196 - Mantsopa

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.		Sites
Number of households living in informal settlements		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as		Actual output	Planned	Actual output		Actual output		Actual output	Planned	Actual outpu	for 2019/20		***	
	2019/20	per the SDRIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2019/20	as per Annual Report			
		SUBIF	as per sooir		as per sobir		as per soor		as per 300ir		as per sooir		кероп			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-			
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:		1														
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed													-			
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
Transport:																
transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed														-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional households to be provided with water connections	1															
£																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/upgraded														-		
Number of households living in informal areas with solid waste removal service													-	-		
Plantelelie																
Electricity Number of additional households living in formal areas provided with electricity connections														-		
Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed														-		
Socio-Economic Amenities		1														
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
														-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded													-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							_									
. Jean to an exercise and the experience and the companies and the																

DC19 - Thabo Mofutsanyana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal		Households Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme Subprogramme Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	for 2019/20	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectare of land procured and suitable for Greenfields development Number of hectare of land procured and suitable for Greenfields development Number of hectare of land procuted and suitable for favore/field development Number of hectare of land proclaimed (flownship) establishment completed) Number of development of hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of noto-bucklis Siving in informal settlements targeted for upgrading											: : : :	-	-	- - - - -		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water: KMs of new paved roads to be built																
KMs of new gravel roass to be out: KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-	:	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu. Number of additional households to be provided with water connections	is										-			-		
·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections														-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of lovate minimisation projects initiated/juggaded Number of households living in informal areas with solid waste removal service														-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed											-			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / lessure stadities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded Number of pre-schoos / early childhood development centres to be developed / upgraded developed Number of community swimming posts to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded Number of memousers / theaters and art galleries to be developed / upgraded Number of centeries to be developed / upgraded Number of abstancis to be developed / upgraded Number of abstancis to be developed / upgraded											- - - - -	-	-	- - - - -		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											Ī		Ī	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-		-	-		

FS201 - Moqhaka

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

Number of households in formal areas with kerb-side refuse removal services (once a week)		Households															
Number of households living in informal areas with access to refuse removal		Households															
		_															
QUARTERLY PERFORMANCE REPORTS - 2019/20	1																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output		f Summary of Actual output	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action	
	2019/20	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output	output		tor 2019/20 as per Annual				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIF		Report				
					-												
											[3+5+7+9]	[4+6+8+10]		[13-12]			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14			
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development												- -	-	-			
Number of hectares of land procured and suitable for Brownfield development														-			
Number of hectares of land proclaimed (township establishment completed)												- -	-	-			
Number of dwelling units developed per hectare														-			
Percentage density reduction in total informal settlements												- -	-	-			
Number of informal settlements targeted for upgrading												-		-			
Number of households living in informal settlements targeted for upgrading														-			
Number of informal settlements targeted for upgrading with upgrading plans												-		-			
Number of informal settlements upgraded (services provided): In Situ												-	-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														-			
Number of nousenoids living in informal dackyard rental agreement Number of sites serviced													-	-			
Number of Title deeds transferred to eligible beneficiaries														-			
												1		-			
Roads and storm water:		1															
											1						
KMs of new paved roads to be built												- -	-	-			
KMs of new gravelled roads to be built												- -	-	-			
KMs of roads resurfaced/rehabilitated/resealed													-	-			
KMs of storm water drainage installed in addition to current ones												-		-			
Transport:																	
KMs of new pedestrian walkways to be constructed												- -	-	-			
Number of new bus terminals or taxi ranks to be constructed														-			
Number of new bus/taxi stops to be constructed													-	-			
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	re .													_			
Number of additional households to be provided with water connections														_			
<u>Sewerage</u>																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller													-	-			
Number of additional households to be provided with sewer connections											· ·		-	-			
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal																	
Number of waste minimisation projects initiated/ upgraded														_			
Number of households living in informal areas with solid waste removal service														-			
												l l					
Electricity		1															
Number of additional households living in formal areas provided with electricity connections												- -	-	-			
Number of additional high mast lights installed												- -		-			
Number of additional households provided with access to Free Basic Electricity													-	-			
Number of additional street lights installed												-		-			
Socio-Economic Amenities		1															
Socio-Economic Amenities Number of community halls to be developed / upgraded																	
Number of sports fields and stadia to be developed / upgraded														-			
Number of parks / leisure facilities to be developed / upgraded												- -		-			
												1					
Number of clinics to be developed / upgraded												- -	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed												- -	-	-			
Number of community swimming pools to be developed / upgraded												- -	-	-			
Number of libraries to be developed / upgradeddeveloped												-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded													-	-			
Number of cemetries to be developed / upgraded													-	-			
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded													-	-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												.					
,												l l					
		1															
Local Economic Development and Job Creation:											1						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other												- -	-	-			

FS203 - Ngwathe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Number of households in formal areas with kerb-side refuse removal services (once a week)		Households														
Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of		Planned	Actual output		Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	for 2019/20			
	2019/20	per the	output		output		output		output		output	for 2019/20				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1							-			[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
IARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading											1		-	-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries														- 1		
ads and storm water:			1						1							
KMs of new paved roads to be built KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed													-			
KMs of storm water drainage installed in addition to current ones																
-																
ansport:																
KMs of new pedestrian walkways to be constructed													-			
Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
ccess to Services:																
COS COSCINICOS.																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	is												-	- 1		
Number of additional households to be provided with water connections														- 1		
Sewerage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections												1 :	-	-		
Number of additional modernolos to be provided with sewer connections											_					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded													-	- 1		
Number of households living in informal areas with solid waste removal service											-		-			
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Number of additional street lights installed											-					
ocio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of parks / lessure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į.					
Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
			1						1							
ocal Economic Development and Job Creation:			1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-		-	-		

FS204 - Metsimaholo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of nouseholds living in informal settlements	7400	
Number of hectares of land already acquired and suitable for human settlements development		hectares
	466	
Number of households in formal areas with access to basic electricity	51921	Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services	47413	Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services	42574	Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal	3000	Household

IARTERLY PERFORMANCE REPORTS - 2019/20	B	W	4.10	4.4.0	2-10	2-10	2-10	2-10	*** ****					Marketter I	P	B #
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	for 2019/20	Variation	Reason(s) for variation	Remedial action
	1	2	3		5			8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
ARTERLY OUTPUTS	1	2	3	1	5		,		9	10	11	12	13	14		
Itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development													- 1	-		
Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated												1	-	-		
Number of households living in informal backyard rental agreement																
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ls and storm water:																
KMs of new paved roads to be built		6	5	-		-	6	-			6		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed					,						-		-	-		
KMs of storm water drainage installed in addition to current ones		3	1	-												
sport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed											-	-	-	-		
ess to Services:																
t <u>er</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	s												-	-		
Number of additional households to be provided with water connections											-		-	-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																
Number of additional households to be provided with sewer connections											-		- 1	-		
ld Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded		12	2 3	3	3	3	3	3			5	9	-	(9)		
Number of households living in informal areas with solid waste removal service													-	-		
ctricity																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed											-		-	-		
Io-Economic Amenities																
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded													-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded		1	-	-	-	-	-	-					-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
al Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		100	-	-	-	-	-	-			-		-	-		

Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	20744	Sites
Number of households living in informal settlements	500	Househ
Number of hectares of land already acquired and suitable for human settlements development		hectare:
Number of flectares of land already acquired and suitable for fluman settlements development	2000	
Number of households in formal areas with access to basic electricity	20278	Househ
Number of households living in informal areas with access to basic electricity	0	Househ
Number of households in formal areas receiving water services		Househ
Number of households living in informal areas receiving water services		Househ
Number of households in formal areas receiving sewerage services	20234	Househ
Number of households living in informal areas receiving sewerage services	0	Househ
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	Househ
Number of households living in informal areas with access to refuse removal	0	Househ

Number of households living in informal areas with access to refuse removal		•														
UARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	for 2019/20	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	500	300	80	80							80	80	-	(80)		
Number of hectares of land procured and suitable for Brownfield development	1 000	500	500								500	500		(500)		
Number of hectares of land proclaimed (township establishment completed)	1 500	1 200	1 200	1 200							1 200	1 200	-	(1 200)		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	3												-			
Number of informal settlements targeted for upgrading	2															
Number of households living in informal settlements targeted for upgrading	2 000	-	-	-										-		
Number of informal settlements targeted for upgrading with upgrading plans	-												-	-		
Number of informal settlements upgraded (services provided): In Situ	2												-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-											-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries	300	153	153	-							153	-		-		
ads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	244 244	1	-	-							-					
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	244	-	-										- 1	-		
KMs of storm water drainage installed in addition to current ones	244															
ansport:																
insport.																
KMs of new pedestrian walkways to be constructed		-	-	-							-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed		-	-	-							-	-		-		
Number of new bus/taxi stops to be constructed		-	-	-										-		
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s	-	-	-									-	-		
Number of additional households to be provided with water connections	176	-	-	-							-	-	-	-		
iewerage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller		-	-	-							-	-	-	-		
Number of additional households to be provided with sewer connections	2 727	-	-	-										-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	20 744	20 744	-	-							-		-	-		
Number of waste minimisation projects initiated/ upgraded											-	-		-		
Number of households living in informal areas with solid waste removal service											-		-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections	704	466	-	-							-	-	-	-		
Number of additional high mast lights installed	-	-	-	-							-			-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed			-	-							-			-		
Number of additional street rights installed			-											· .		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded											-			-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1	-	-							-			-		
Number of parks / resulte racinties to be developed / upgraded		1									-			-		
Number of clinics to be developed / upgraded											-	-		-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded														- 1		
Number of cemetries to be developed / upgraded		1											-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
		1														
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	50	100	50	50							50	50		(50)		
	30	100	- 30	30								-		(30)		

DC20 - Fezile Dabi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Number of households in formal areas with kerb-side refuse removal services (once a week)		Households														
Number of households living in informal areas with access to refuse removal		Households														
•		1														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as	Planned	Actual output		Actual output	Planned	Actual output		Actual output		Actual output	for 2019/20			
	2019/20	per the SDRIP	output		output		output		output		output	for 2019/20	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	'	as per SDBIP		Report			
			-								12 - 5 - 2 - 01	[4+6+8+10]		f43 431		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS										1						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-	1	-	-		
											-	1	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	1	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	1	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	1	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced											_		-	-		
Number of Title deeds transferred to eligible beneficiaries												1	-	-		
Number of file deeds transferred to engine beneficiallies													-	-		
Roads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
Transport.																
KMs of new pedestrian walkways to be constructed													-			
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	is										-		-	-		
Number of additional households to be provided with water connections													-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																
Number of additional households to be provided with sewer connections													-	-		
· ·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											1		-	-		
Number of additional street lights installed			-										-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											_			_		
Number of sports fields and stadia to be developed / upgraded													_	_		
Number of parks / leisure facilities to be developed / upgraded													-			
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		1
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded													-			1
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											1		-			1
reamour or me sarety and emergency facilities to be developed / upgraded																
		1					1							1		
Local Economic Development and Job Creation:		1					1							l		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-			-		1
											1			1	1	i e